Strategic Plan Update

January

2014

Mission Statement: To provide the citizens and visitors of Louisville Metro an effective, proactive approach to disaster management (natural or caused) through preparedness, planning, prevention and mitigation activities, response coordination, and recovery operations. To provide the visitors and citizens of Jefferson County an efficient and effective central point for emergency communications. This includes receipt, prioritization, dispatch, and coordination of public safety, public service resources and public information in a courteous and professional manner.

Emergency Management Agency/ MetroSafe

2013   2014   2015   2016   2017   2018   2019

Dear citizens:

It's been one year since Louisville Metro Government introduced its strategic plan to citizens and we've already made considerable progress toward our five objectives and 21 goals. From planting more trees to creating an even safer city to growing jobs and wages, my team is focused on our common dream for Louisville -- to create a clean, green, safe and inclusive city where people love to live and work. The Six-Year Strategic Plan (we are now in year two) is a roadmap for getting us there -- and you will see that some of our goals have been updated and revised to better reflect the work we've already accomplished -- and the work ahead.

We view our work in Metro Government through three lenses:
• Daily work -- the day-to-day items that keep city government running efficiently and effectively;
• Continuous improvement -- improving on that daily work;
• Innovation and breakthrough -- creating and implementing those big ideas that propel us forward as a government and as a city.

The Strategic Plan contains elements of all three. I encourage citizens to review the goals and objectives -- along with the data and metrics behind them -- to learn more about how their city government is working for the betterment of Louisville, every single day.

Thank you for allowing me to serve as your Mayor.

Mayor Greg Fischer

CONTENTS

Louisville Metro Government is the catalyst for creating a world-class city that provides its citizens with safe and vibrant neighborhoods, great jobs, a strong system of education and innovation, and a high quality of life.

"Louisville is a city of lifelong learning and great jobs, wellness, and compassion"

OUR SCOPE OF REFERENCE:

- ✓ REFLECTIONS FROM CHIEF HAMILTON

- ✓ MAYOR'S FIVE STRATEGIC OBJECTIVES

- ✓ DEPARTMENT STRATEGIC OBJECTIVES

- ✓ CONTINUOUS IMPROVEMENT: LEARNING ALONG THE WAY

Public Safety

In 2013, Louisville Metro public service and safety agencies all got the opportunity to participate in LouieStat. They see first-hand Mayor Fischer's commitment and leadership to embrace performance management and strategic planning as a means to focus on what's important and to improve customer satisfaction with our services. Each of these agencies has increasingly demanding expectations. Meeting those challenges well requires they understand their limitations and weaknesses. While dealing with the challenges of their available budget, personnel strength, and other resources requires focus, knowing what's important to their mission and how to best use their limited time magnifies the value of their collective efforts. Recognizing what they do well is important in achieving results. Recognizing what needs improvement builds strength in problem solving and increases both employee and citizen satisfaction in the outcomes of their efforts. Sharing what is and what's not working in planning report outs, LouieStat, and enterprise model solutions give agencies more opportunity to learn from the break through work of others and accept the risk of leading innovation within their own agencies.

Doug Hamilton,
Chief of Public Safety

6

These five objectives are the ultimate outcomes the Fischer Administration is working hard to achieve.

1. Deliver Excellent City Services: We strive to be the best city government in America and will use a robust measurement system to drive employee performance and track our results.

2. Solve Systemic Budget Issues: We will resolve the structural budget imbalance that limits our city and its growth. Our expenses cannot continue to outpace revenue growth.

3. Take Job Creation To The Next Level: We will create a culture of innovation that fosters the growth of 21st Century jobs, focusing on our strategic economic development strengths– lifelong wellness and aging care, value-added logistics, advanced manufacturing, and the food and beverage industry. We will champion a business-friendly entrepreneurial environment that recognizes education is the foundation for job creation. We will work with our schools, colleges and universities to deliver a 21st century workforce.

4. Invest In Our People And Neighborhoods, Advance "Quality Of Place": We will build on Louisville's unique and creative people and history, embracing all citizens and our growing international population, by improving public transportation, the arts, and our parks. We will ensure a safe, inclusive, clean and green city -- a city that looks toward the future by capitalizing on our diverse population, our geography, and the Ohio River.

5. Create Plans For A Vibrant Future: We will develop and begin implementation of a 25-year vision for the city, including targeted neighborhood revitalization. The vision will detail how the city will look, feel and flow in the short, mid, and long term.

The following functional objectives are high-level accomplishments that the department is focused on achieving over the next six years.

1. Improve Community Preparedness: Reduce the loss of life and property by effectively preparing for natural and caused disasters that impact Louisville Metro and surrounding counties: this can be accomplished by facilitating participation in federal/local programs (i.e. all-hazard exercises, local energy assurance, medical reserve corps) and coordinated training with personnel from other public/private agencies.

2. Ensure effective and efficient Public Safety Communications: Provide a professional, efficient, and consolidated public safety communications center that will process emergency (and non-emergency) calls for service and provide resource management/tracking for the public safety agencies serving the citizens and visitors of Louisville-Jefferson County.

3. Expand Regional Interoperability: Expand regional interoperability by promoting the use of mutually agreed upon tools and procedures; encourage familiarity by integrating the use of mutual aid frequencies to include three additional towers in adjacent counties; participate in SafeComm & Association of Public-Safety Communication sponsored exercises within and among adjacent counties; extend Computer Aided Dispatch services to our other non-Louisville Metro public safety partners and explore options to improve means to provide our public safety partners and citizens with timely information.

4. Improve Community Disaster Planning: Coordinate the creation and implementation of disaster plans and exercises with Louisville Metro Agencies, adjacent counties, Kentucky Emergency Management and other local, state and federal agencies for natural and caused disasters, to include Chemical, Biological, Radiological, Nuclear and Explosive (CBRNE) weapons incidents.

5. Provide excellent Customer Services: Provide effective means by which citizens and visitors to Louisville-Jefferson County can register concerns, request services, offer suggestions and ask questions about Louisville Metro Government.

Learning Along the Way

In January of 2013 each department, within the Metro enterprise, published its inaugural 6 year Strategic Plan, spanning Fiscal Years 2013 - 2019. In doing so, we collectively ushered Louisville Metro Government into a new era of planning and performance improvement. This new era is best described by the phrase "Continuous Improvement Journey"; a phrase that has become the watchword for Metro's pursuit of becoming 'World Class' among its peer cities. As with any pursuit toward excellence, change is required, arguably needed and expected ---the kind of change that is proactive, inclusive, comprehensive and continuous.

We responded to the call by designing a new process which enables us to accurately and confidently provide real-time updates on both our progress and performance. This said, we view a department's strategic plan as a "living and breathing" document. Hence, it will continue to evolve with time; as goals are accomplished, new assignments are made and core missions are realigned to adapt to the changing needs of the city and its citizens. But each plan will also evolve because of discoveries ---as we acquire a better understanding of our strengths and weaknesses; and yes, even as we learn from our mistakes.   This past year has brought about numerous and exciting changes for our collective enterprise; we have grown departmentally and matured as an organization. We have learned a great deal about ourselves, one another and most importantly about what our citizens expect from us. This learning process has been a challenging one, but one that all departments have gone through in their pursuit of excellence. The progress report covers our strategic efforts from January 1, 2013 to November 30, 2013. What follows is the culmination of our progress and what we have learned along the way…
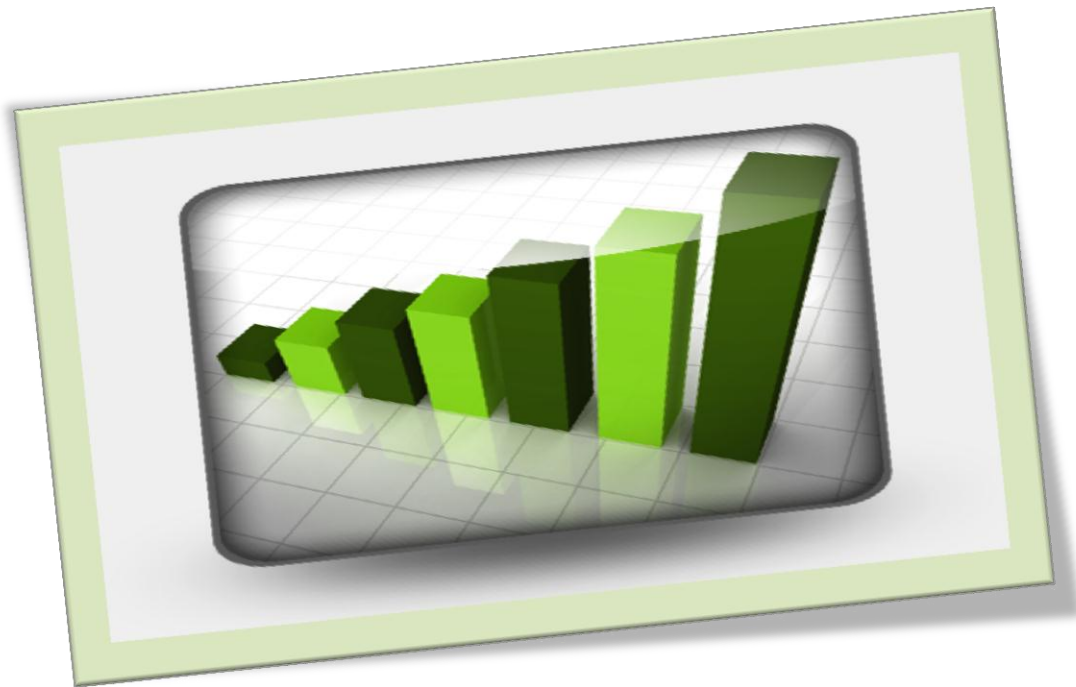
Enjoying the Journey,

DeVon M. Hankins

Deputy Director of Strategic Planning

Samantha M. Yung

Strategic Planning Fellow

PROGRESS AND PERFORMANCE:

- ✓ STRATEGIC PLANNING TERMS

- ✓ DEPARTMENT PROGRESS REPORT & KPIs

- ✓ MATURATION: CHANGES WE HAVE MADE

2014

STRATEGIC PLANNING TERMS

Enterprise: Includes all departments, agencies and offices under the jurisdiction of Louisville Metro Government.

SMART: Stands for **S**pecific **M**easurable **A**ctionable **R**ealistic and **T**ime-bound.

Goal: A specific outcome that a department desires to achieve. We strive to make our goals *SMART* so that we can easily, accurately and confidently report our progress against them.

Initiative: Describes the course(s) of action that the department will take in an effort to achieve a specific goal. An initiative may often run parallel to or work interdependently with other initiatives that are aligned against the same goal.

Initiative Progress: Describes the outcome of the courses of action taken and outlines what resources and/or programs the department utilized, implemented, or created to ensure the success of the actual initiative itself.

Progress (% Complete): An approximate percentage of completion for a given Initiative.
- 25% - some action steps, required for the initiative, are completed
- 50% - about half the action steps, required for the initiative, are completed
- 75% - most action steps, required for the initiative, are completed
- 100% - all action steps, required for the initiative, are completed

Health: Describes whether or not the goal or initiative is on schedule based upon the *Target Start Date* and *Actual Start Date* and the *Target End Date* and *Actual End Date*. Health is indicated by using a color-coded index; the index colors are green, yellow, and red.

Green: On Track   Yellow: Slightly Off-Track   Red: Off Track

STRATEGIC PLANNING TERMS

Target Start Date: This is the date that the goal or initiative is "planned" or intended to be started.

Actual Start Date: This is the date that the goal or initiative is actually started.

Target End Date: This is the date that the goal or initiative is "planned" or intended to be completed.

Actual End Date: This is the date that the goal or initiative is actually completed.

Key Performance Indicator (KPI): It is a measurement, preferably numerical, that reflects the level of performance that is critical to success. KPI's should be validated by their *Source* and chosen method of analysis and calculation.

Source: The data, statistics and information that is collated either internally (department and/or Metro) or externally (federal or state government agencies, or non-governmental entities such as non-profits/advocacy organizations, or private companies). The Source should inform as to where the data originated, how it was collected, who collected it and who owns it; it validates the KPI.

Baseline: A standard against which present or future performance can be compared. It is essentially the measurement that provides a basis for comparison from where you use to be to where you currently are or desire to be. A well defined *SMART* Goal should clearly define how to calculate the value of your Baseline.

Benchmark: The agreed upon value or measure recognized by industry participants as being the "best practice" in the industry or field (i.e., best in class or world). Benchmarks may be set by statute, regulation or professional standards.

PROGRESS REPORT							
Description of Dept. Goal	**Description of Initiatives**	**Status per the Department's Nov. Report-out Date:**					**Goal KPI and Analysis**
		Describe Initiative Progress	**Initiative Progress** (% Complete)	**Initiative Health** (Color)	**Goal Progress** (% Complete)	**Goal Health** (Color)	
1. Achieve compliance with 2013 NFPA 1221/1710 Standards for calls for service by December 2014

Department Objectives Met: 1,2
Mayor's Objectives Met: 1 | Answer 95% of all 911 calls within 15 seconds | Daily compliance with NFPA standards is the primary goal of efficiency for 911 call-answer times. The 15 seconds begins when the call reaches the 911 center until connection with a 911 operator. | 90% | (yellow) | 50% | (yellow) | KPI: Calls not answered within 15 seconds. **To align with the initiatives listed for goal 1, each KPI is evaluated for the percentage of calls that exceed the allowed variance associated with each initiative, in this example the variance allowed is 5%. Analysis: Call percentages for calendar year 2012 were 95% Call answer times for 1/1/2013-10/31/2013 are 96% |
| | Answer 99% of all 911 calls within 40 seconds. | Daily compliance with NFPA standards for calls for service includes being able to answer 99% of incoming 911 calls within 40 seconds from the time the call reaches the 911 center. | 15% | (red) | | | KPI: Calls not answered within 40 seconds. **Variance is 1%   Analysis: The NFPA standard associated with this initiative is new for 2013 and currently is not measurable. This KPI will be available for review following a phone upgrade scheduled for completion by 4/1/2014. |
| | Pickup to Dispatch High priority fire calls for service within 75 seconds (80% target) | Following call answer- Process * high priority fire calls within 75 seconds at least 80% of the time. * (select call type and send notification to responders)
Example of a high priority call would be a structure fire. | 75% | (yellow) | | | KPI: High priority fire calls not sent to responders within 75 seconds following call answer. (An example of high priority would be a structure fire)   **Variance is 20%
Analysis: Fire call process times for high priority fires in 2012 were 55% Call process times for 1/1/2013-10/31/2013 are 61% |
| | Process all Fire calls within 121 seconds at 95% | Following call answer, all fire calls should be processed and dispatched within 121 seconds 95% of the time or better. | 15% | (red) | | | KPI: Call processing times for non-high priority calls that exceed 121 seconds. **Variance is 5%   Analysis: Non-high priority calls processing for 2012 was 86% Non-priority fire call processing for 1/1/2013-10/31/2013 is 87% |
| | Pickup to dispatch Echo level medical calls within 75 seconds at 80%. | Following call answer-Process high priority (Echo level medical) calls within 75 seconds at least 80% of the time.

An example of an Echo level call would be a cardiac arrest. | 90% | (red) | | | KPI: Echo level calls not processed within 75 seconds. **Variance is 20% Analysis: Call processing for Echo calls in 2012 were 33% Call processing for 1/1/2013 - 10/31/2013 are 32%. During root cause analysis the goal is frequently exceeded due to callers not knowing the correct addressing information to initiate the response. As well as anxiety associated with these types of calls. |

PROGRESS REPORT							
		Status per the Department's Nov. Report-out Date:					
Description of Dept. Goal	**Description of Initiatives**	**Describe Initiative Progress**	**Initiative Progress (% Complete)**	**Initiative Health (Color)**	**Goal Progress (% Complete)**	**Goal Health (Color)**	**Goal KPI and Analysis**
1. Achieve compliance with 2013 NFPA 1221/1710 Standards for calls for service by December 2014 Department Objectives Met: 1,2 Mayor's Objectives Met: 1	Process Medical Protocol calls requiring pre-arrival instruction in 105 seconds at 90%	Following call answer process medical calls requiring pre-arrival instructions in 105 seconds 90% of the time. Example of this call type would be care for a seizure patient.	75%		50%		KPI: Medical calls in which pre-arrival instructions were needed that exceeded 105 seconds to process. **Variance is 10% Analysis: Call processing times vary due to the amount and complexity of the questions that are asked to ascertain the medical condition, therefore the agency is working on a project that will establish goals for individual medical conditions rather than using the broader scope of all calls requiring pre-arrival instructions.
	Process Medical Protocol calls requiring pre-arrival instruction in 135 seconds at 99%	Following call answer- process and dispatch medical protocol calls requiring pre-arrival instructions in 135 seconds 99% of the time. Example of call type would be seizure.	15%				KPI: Medical calls in which pre-arrival instructions were needed that exceeded 135 seconds to process. **Variance is 1% Analysis: Call processing times vary due to the amount and complexity of the questions that are asked.
	Process Medical Calls for service in 121 seconds at 95%	Following call answer process and dispatch all medical calls for service not identified as Echo or needing pre-arrival instructions in 121 seconds 95% of the time.	25%				KPI: Medical calls not requiring pre-arrival instructions that exceeded 121 seconds to process. **Variance is 5% Analysis: Call processing times for 2012 were 53% Call processing times for 1/1/2013-10/31/2013 are 53%
	Process Police Priority 1 calls in 105 seconds at 90%	Following call answer process and dispatch Police priority 1 calls in 105 seconds 90% of the time. Example of call type would be a shooting.	15%				KPI: Police priority 1 calls that were not processed in 105 seconds. **Variance is 10% Analysis: Call processing times for police priority 1 calls in 2012 were 68%, Call processing times for 1/1/2013-10/31/2013 are 69%. Call types currently listed as priority 1 include calls for service that could either be active or delayed. An example of this would be a hold up of an individual that is active vs. one that may have occurred earlier in the day that is just now being reported.
	Process Police Priority 1 calls in 135 seconds at 99%	Following call answer process and dispatch Police priority 1 calls in 135 seconds 99% of the time. Example of call type would be a shooting.	15%				KPI: Police priority 1 calls that were not processed in 135 seconds. **Variance is 1% Analysis: Call processing times for police priority 1 calls in 2012 were 81%, Call processing times for 1/1/2013-10/31/2013 are 82%.
	Replace the 911 phone system.	The new phone system will allow for improved direction of incoming calls to the communications center. The new system will provide the agency the ability to limit the number of administrative calls that are allowed to be sent to call takers. Additionally, administrative calls will be able to be placed on 'hold' so the call taker can receive a 911 call for service.	25%				Analysis: The project timeline has been established and funding secured to complete the project. The transition is scheduled for completion by 4/1/2014.

PROGRESS REPORT							
		Status per the Department's Nov. Report-out Date:					
Description of Dept. Goal	**Description of Initiatives**	**Describe Initiative Progress**	**Initiative Progress (% Complete)**	**Initiative Health (Color)**	**Goal Progress (% Complete)**	**Goal Health (Color)**	**Goal KPI and Analysis**
2. Initiate 311 into the EMA/MetroSafe continuous improvement process by evaluating customer service and adherence to established standard operating procedures by July of 2014. Department Objectives Met: 2,5 Mayor's Objectives Met: 1,4	Written Standard Operating Procedures for 311 (MetroCall)	Completed SOP for 311 Operations	10%	YELLOW	15%	YELLOW	The evaluation used will mirror QA format for customer service to establish the KPI.
	Implement Service Level Objective's with all 311 customers.	Have written Service Level Objective's with all City Departments 311 provides services for.	0%	RED			without a service level objective signed. Analysis: The development for the catalog for services provided to agencies will determine the KPI.
	Explore opportunities to have 311 awarded Bloomberg funding for expansion of services.	With an investment into 311 determine how city services can better be addressed for the community.	15%	YELLOW			Analysis: Initial meeting with the Bloomberg team to discuss opportunities to develop 311 services for Metro agencies as well as a conduit for problem solving with Metro citizens.
3. Expand and refine tactical interoperability communications plan and resources within Kentucky EMA region IV by July 2016. Department Objectives Met: 3 Mayor's Objectives Met: 1,4	Integrate local public utilities into the TIC-P (Tactical Interoperability Committee- Plan)	Service Level agreements have been signed	100%	GREEN	50%	YELLOW	KPI: On-board all public utilities to the TICP. Analysis: Currently LG&E, MSD and Louisville Water are part of the TICP.
	Conduct one Regional interoperability exercise per year.	Conduct one Regional interoperability exercise per year	100%	GREEN			KPI: Was an exercise conducted Analysis: An exercise was conducted with members that are on boarded with the TICP.
	In working with state initiatives expand the current TICP to include the other counties within our KEMA region.	Prework is being conducted. We were approached by the state to assist with this in August 2013.	25%	YELLOW			KPI: Number of 5 outstanding counties that have not on boarded with the TICP. Analysis: This is a new initiative following the requested expansion of the TICP to not only cover the contiguous counties to Jefferson but include the additional counties within KEMA region IV.
4. Complete cross training of (5) 911 dispatchers by 2013/14 Q2 and train 311 call takers concerning emergency calls. Department Objectives Met: 1,5 Mayor's Objectives Met: 1,2	Increase the number of MetroSafe Dispatchers who are capable of dispatching for Police, Fire and EMS by 5.	Cross training of communications Specialist II continues as staffing allows, due to personnel shortages from vacancies and FMLA usage cross training would incur overtime expenses.	100%	GREEN	90%	YELLOW	KPI: Number of personnel cross trained and training completed. Analysis: In 2013 Five persons were promoted to dispatcher and trained to operate all dispatch channels. An additional 5 personnel were cross trained.
	In the event of failover 311 operators will be trained on how to obtain the basic information necessary for an emergency response.	Metro Call personnel are scheduled to receive training and a template for use on what information must be obtained from an emergency call for service.	90%	GREEN			Analysis: In the event MetroCall were to receive an emergency call a basic template was developed, so that the personnel could obtain the necessary information for a response.

| PROGRESS REPORT							
		Status per the Department's Nov. Report-out Date:					
Description of Dept. Goal	**Description of Initiatives**	**Describe Initiative Progress**	**Initiative Progress (% Complete)**	**Initiative Health (Color)**	**Goal Progress (% Complete)**	**Goal Health (Color)**	**Goal KPI and Analysis**
5. Improve citizen awareness and first response ability to disasters and incidents by expanding notifications. Department Objectives Met: 1,3,4,5 Mayor's Objectives Met: 1,4	Introduce a program to notify citizens with access and association to an automated external defibrillator to respond during cardiac arrests.	RFP process was completed and the kick-off meeting has taken place the project plan has been written with the first steps identified as registering the known AEDs in our community with the vendors database.	50%	(Yellow)	50%	(Yellow)	KPI: Measure the number of AED's available for Citizen dispatch and activation of responders with those units.
	Expand outdoor warning sirens.	Grant funding was awarded to include 6 additional outdoor warning sirens 3 of which will be in the Jefferson Forest area and 3 within the Parklands area	25%	(Yellow)			KPI: Percentage of citizens not covered by outdoor warning sirens as well as percentage of Jefferson County not covered by outdoor warning sirens. Analysis: with the importance of early warning systems grant money was sought and awarded from the KOHS to install 6 additional sirens in Metro Louisville, this does not include the capital allocation of 2 additional sirens. Currently Metro Louisville has 125 outdoor warning sirens.
6. Provide Public education campaigns for citizen preparedness on a monthly basis. Department Objectives Met: 1,4 Mayor's Objectives Met: 1,4	Provide public education campaigns for citizen preparedness (one per month)	Continued education offerings are being conducted for the various requests including 911 for kids, preparedness, shelter in place and community alerting.	100%	(Green)	100%	(Yellow)	KPI: Number and type of community educational offerings attended. Analysis: This is the first year for the PIO position and community requests and support have been positive. This will continue to be an on-going initiative.
	Provide Presentations for businesses and educational institutions (once per quarter)	Educational and PR requests are being conducted quarterly.	100%	(Green)			Analysis: We completed the first Safety fair in association with LEPC and had more than 100 visitors. We have attended 58 preparedness training and/or 911 trainings from 1/1/2013-10/31/2013.
7. Using Technology provide first responders with situational awareness information from CAD and available cameras by 2014/15 Q3. Department Objectives Met: 1,2,3,4 Mayor's Objectives Met: 1,2,4,5	Add the ability to view camera feeds directly into the CAD system	To improve situational awareness for first responders camera feeds could be used by communications personnel.	0%	(Red)	0%	(Red)	KPI: Number of Cameras in use and data feeds to public safety partners. Analysis: This initiative is constrained by funding opportunities, EMA continues to seek grant funding that might be available for use with this project.
	Deploy real-time public safety resource information to Command Personnel.	Response data provided to management command personnel so that real-time updated event information could be obtained by the responding agency commanders.	0%	(Red)			KPI: Personnel receiving data feeds from the CAD. Analysis: Currently Mobile Data terminals provide information received thru the 911 center to responders and some command personnel have the capability to view CAD data.

PROGRESS REPORT

Description of Dept. Goal	Description of Initiatives	Status per the Department's Nov. Report-out Date:					Goal KPI and Analysis
		Describe Initiative Progress	Initiative Progress (% Complete)	Initiative Health (Color)	Goal Progress (% Complete)	Goal Health (Color)	
8. Increase the use and capabilities of WebEOC by including all Emergency Support Function groups by July of 2014. Department Objectives Met: 3 Mayor's Objectives Met: 1,4	Expand the use of incident/ situational awareness software (WebEOC) by 10%. to include other Metro Departments and identified Emergency Support Function groups within Metro's Emergency Operations Plan.	Upgrade to version 7.5 has been completed. 120 users are currently signed onto WebEOC	75%		50%		KPI: Number of users and ESF partners not subscribed to WebEOC. Analysis: following the upgrade to 7.4 we now have 120 users.

Goal #1: Achieve compliance
with 2013 NFPA 1221/1710
Standards for calls for service
by December 2014

2012 Calls for Service by Police, Fire, EMS

55,776
102,940
551,773
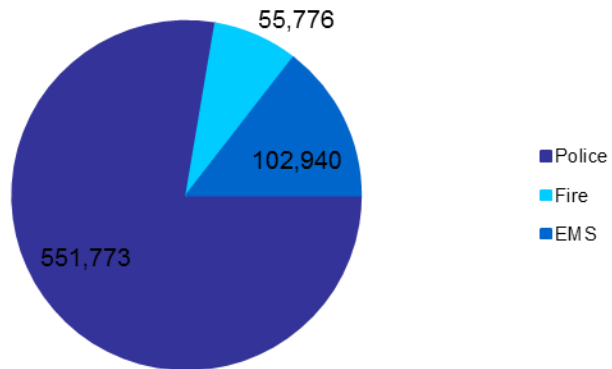
- Police
- Fire
- EMS
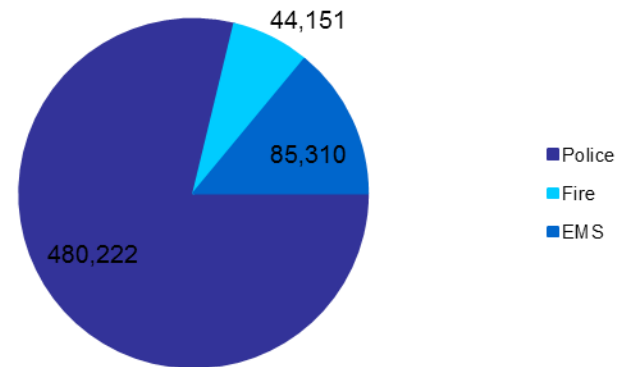
2013 Calls for Service by Police, Fire, EMS

44,151
85,310
480,222

- Police
- Fire
- EMS

Goal #1: Achieve compliance
with 2013 NFPA 1221/1710
Standards for calls for service
by December 2014

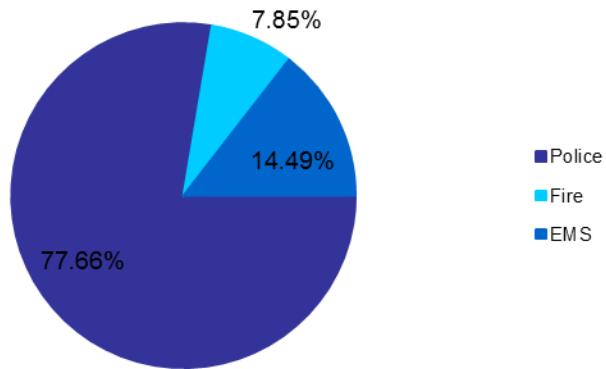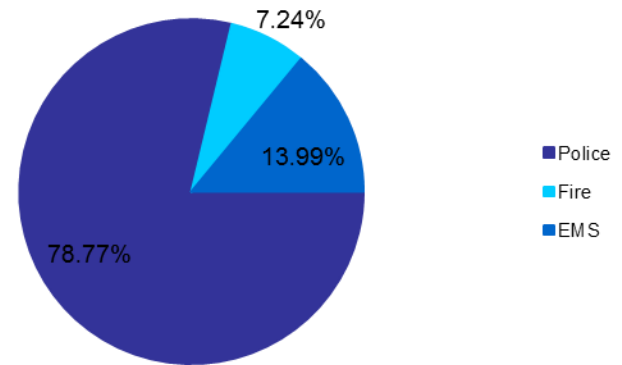2012 Percentage of Calls for Service by Police, Fire, EMS

- Police
- Fire
- EMS

7.85%
14.49%
77.66%

2013 Percentage of Calls for Service by Polic, Fire, EMS

- Police
- Fire
- EMS

7.24%
13.99%
78.77%

Goal #2:
Initiate 311 into the EMA/MetroSafe continuous improvement process by evaluating customer service and adherence to established standard operating procedures by July of 2014.

2012 Top 10 Issues/Complaints/Inquiries to 311
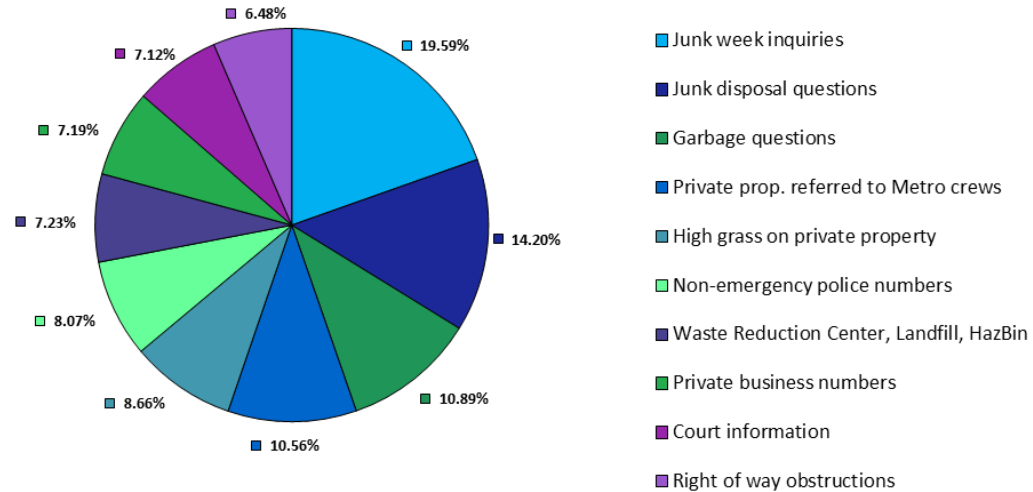
- ■ Junk week inquiries
- ■ Junk disposal questions
- ■ Garbage questions
- ■ Private prop. referred to Metro crews
- ■ High grass on private property
- ■ Non-emergency police numbers
- ■ Waste Reduction Center, Landfill, HazBin
- ■ Private business numbers
- ■ Court information
- ■ Right of way obstructions

Pie chart percentages: 19.59%, 14.20%, 10.89%, 10.56%, 8.66%, 8.07%, 7.23%, 7.19%, 7.12%, 6.48%

2012 Contact Type

- ■ Phone
- ■ Web Entry
- ■ Email
- ■ Live Chat
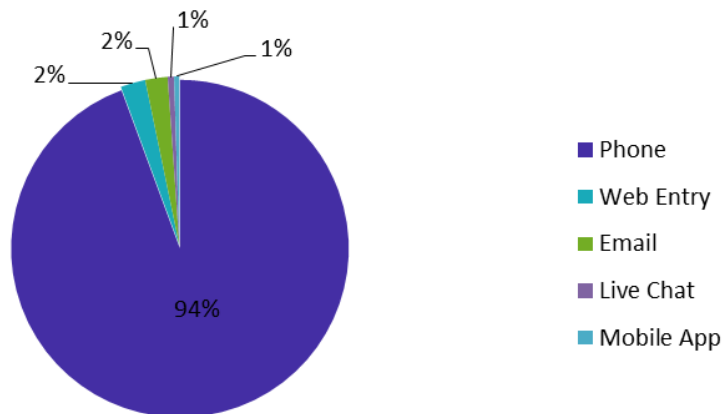- ■ Mobile App

Pie chart percentages: 94%, 2%, 2%, 1%, 1%

Goal #2:
Initiate 311 into the EMA/MetroSafe continuous improvement process by evaluating customer service and adherence to established standard operating procedures by July of 2014.

2013 Top 10 Issues/Complaints/Inquiries to 311

- Junk week inquiries — 21.40%
- Junk disposal questions — 19.05%
- High grass on private property — 11.17%
- Non-emergency police numbers — 7.90%
- IPL numbers — 7.23%
- Garbage questions — 7.08%
- Court information — 7.06%
- Private business numbers — 6.84%
- Heat assistance - LIHEAP — 6.30%
- Waste Reduction Center, landfill, HazBin — 5.97%

2013 Contact Type

- Phone — 93%
- Web Entry — 3%
- Email — 2%
- Live Chat — 1%
- Mobile App — 1%

STRATEGIC PLAN CHANGES

This is LMG's Change Management Form for Strategic Planning; the intent of the form is two-fold: 1. To provide a mechanism for departments to be transparent with citizens regarding its maturation process through the Continuous Improvement journey; and 2. To catalog its efforts of responding to the voice of their customer in "real time".

OLD Dept. Goal #	Description of Dept. Goal	Reason the goal was edited or deleted.	Date Changed/Added
1	Achieve compliance with 2013 NFPA 1221/1770 Standards for calls for service	Did not include time bound aspect of a smart goal	November 8, 2013

NEW Dept. Goal #	Description of Dept. Goal	Reason the goal was edited or deleted.	Date Changed/Added
1	Achieve compliance with 2013 NFPA 1221/1770 Standards for calls for service by December 2014	See above	November 8, 2013

OLD Dept. Goal #	Description of Dept. Goal	Reason the goal was edited or deleted.	Date Changed/Added
2	Integrate 311 into the EMA/MetroSafe continuous improvement process.	Did not meet the requirements of a smart goal.	November 8, 2013

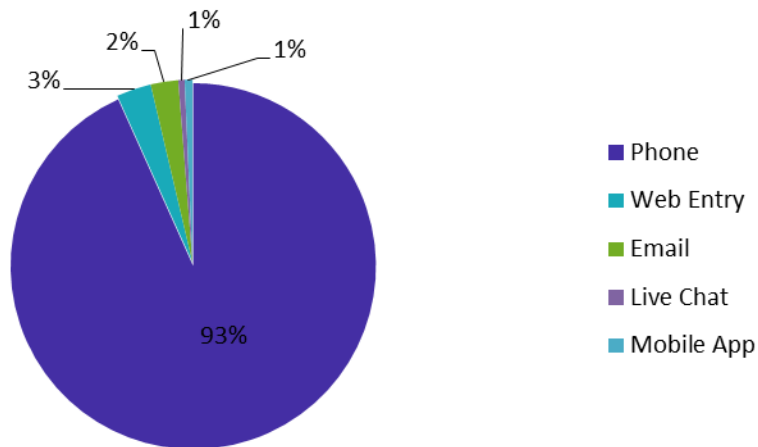| NEW Dept. Goal #	Description of Dept. Goal	Reason the goal was edited or deleted.	Date Changed/Added
2	Initiate 311 into the EMA/MetroSafe continuous improvement process by evaluating customer service and adherence to established standard operating procedures by July of 2014.	This goal now includes which components will be measured and identifies the tool that will be used to complete the measure being the SOP for 311.	November 8, 2013

OLD Dept. Goal #	Description of Dept. Goal	Reason the goal was edited or deleted.	Date Changed/Added
3	Expand and refine regional interoperability initiatives and resources within Metro Government and surrounding Counties.	To define interoperability between radio systems during active incidents. The situational awareness aspect of WebEOC expansion was added as a new goal as this tool is utilized during larger scale events.	November 8, 2013

NEW Dept. Goal #	Description of Dept. Goal	Reason the goal was edited or deleted.	Date Changed/Added
3	Expand and refine tactical interoperability communications plan and resources within Kentucky EMA region IV by July 2016.	Kentucky Emergency Management approached our agency to expand the Tactical Interoperability Communications Plan within region IV.	November 8, 2013

STRATEGIC PLAN CHANGES

This is LMG's Change Management Form for Strategic Planning; the intent of the form is two-fold: 1. To provide a mechanism for departments to be transparent with citizens regarding its maturation process through the Continuous Improvement journey; and 2. To catalog its efforts of responding to the voice of their customer in "real time".

OLD Dept. Goal #	Description of Dept. Goal	Reason the goal was edited or deleted.	Date Changed/Added
4	Increase the number of cross trained personnel in the agency	The goal was not SMART as written before, the change to 311 includes what type of cross training they were to receive.	November 8, 2013
NEW Dept. Goal #	**Description of Dept. Goal**	**Reason the goal was edited or deleted.**	**Date Changed/Added**
4	Complete cross training of (5) 911 dispatchers by 2013/14 Q2 and train 311 call takers concerning emergency calls.	See above	November 8, 2013
OLD Dept. Goal #	**Description of Dept. Goal**	**Reason the goal was edited or deleted.**	**Date Changed/Added**
5	To harness the collective power of community involvement; introduce a citizen first responder program.	This goal description was not specific enough concerning the how and when the program would involve citizens.	November 8, 2013
NEW Dept. Goal #	**Description of Dept. Goal**	**Reason the goal was edited or deleted.**	**Date Changed/Added**
5	To harness the collective power of community involvement; introduce a citizen first responder program for cardiac arrest victims by alerting persons with registered Automated External Defibrillators by July of 2014.	See above	November 8, 2013
OLD Dept. Goal #	**Description of Dept. Goal**	**Reason the goal was edited or deleted.**	**Date Changed/Added**
6	Public education campaigns for citizen preparedness	The addition of time was added to the description.	November 8, 2013
NEW Dept. Goal #	**Description of Dept. Goal**	**Reason the goal was edited or deleted.**	**Date Changed/Added**
6	Provide Public education campaigns for citizen preparedness on a monthly basis.	See above	November 8, 2013

STRATEGIC PLAN CHANGES

This is LMG's Change Management Form for Strategic Planning; the intent of the form is two-fold: 1. To provide a mechanism for departments to be transparent with citizens regarding its maturation process through the Continuous Improvement journey; and 2. To catalog its efforts of responding to the voice of their customer in "real time".

OLD Dept. Goal #	Description of Dept. Goal	Reason the goal was edited or deleted.	Date Changed/Added
7	Using Technology provide first responders with situational awareness information	To make the goal Smarter	November 8, 2013

NEW Dept. Goal #	Description of Dept. Goal	Reason the goal was edited or deleted.	Date Changed/Added
7	Using Technology provide first responders with situational awareness information from CAD and available cameras by 2014/15 Q3.	See above	November 8, 2013

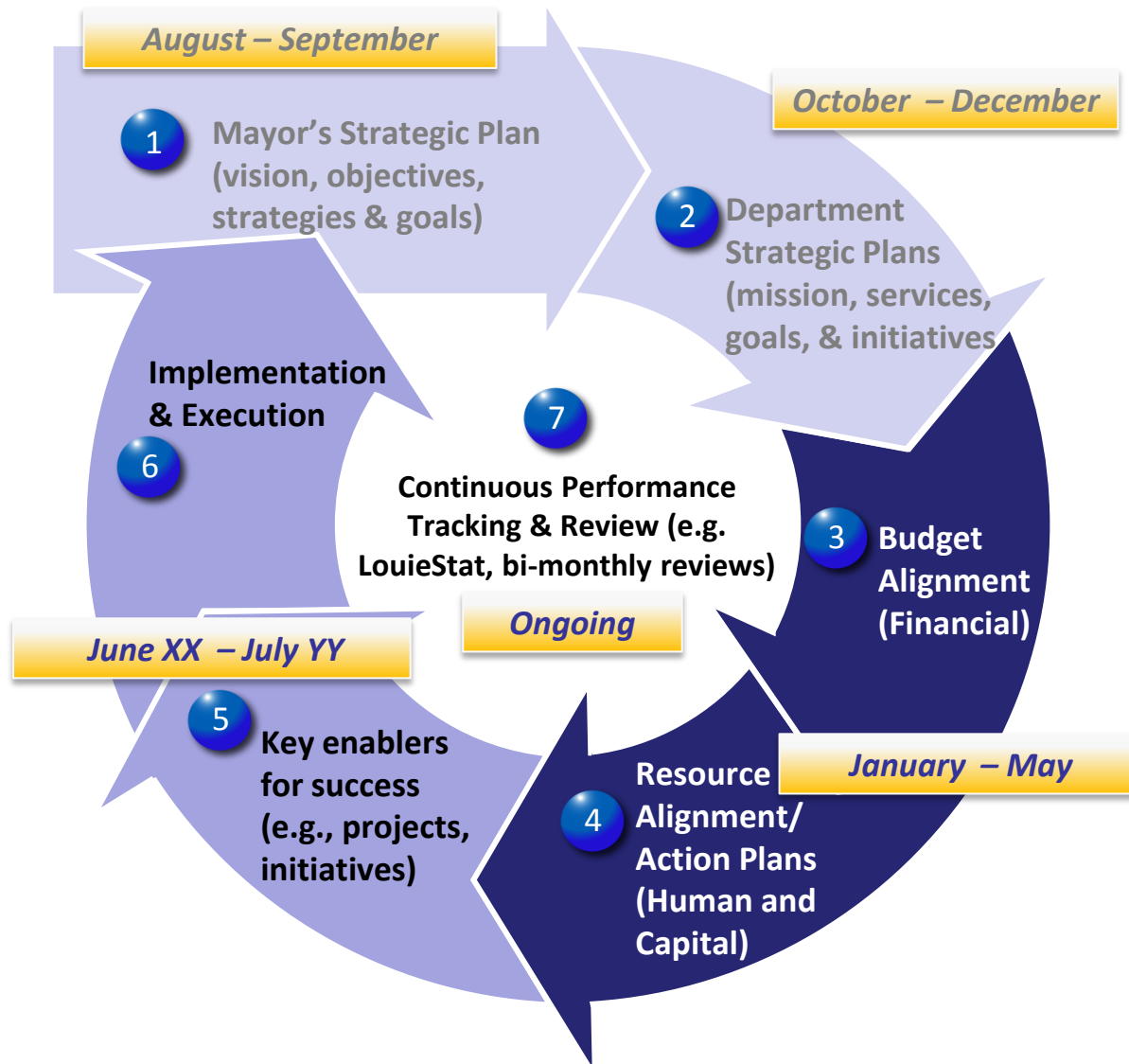| NEW Dept. Goal #	Description of Dept. Goal	Reason the goal was edited or deleted.	Date Changed/Added
8	Increase the use and capabilities of WebEOC by including all Emergency Support Function groups by July of 2014	This goal was originally listed with goal 3 to improve interoperability, given the differences between radio interoperability and situational awareness improving interoperability they are now listed as separate goals.	November 8, 2013

ENTERPRISE GOVERNANCE DOCUMENTS:

✓ METRO PLANNING CYCLE

✓ METRO PLANNING CALENDAR

LOUISVILLE METRO PLANNING CYCLE

August – September

1 Mayor's Strategic Plan (vision, objectives, strategies & goals)

October – December

2 Department Strategic Plans (mission, services, goals, & initiatives

Implementation & Execution

6

7

Continuous Performance Tracking & Review (e.g. LouieStat, bi-monthly reviews)

3 Budget Alignment (Financial)

Ongoing

June XX – July YY

5 Key enablers for success (e.g., projects, initiatives)

January – May

4 Resource Alignment/ Action Plans (Human and Capital)

The Louisville Metro Planning Cycle, provides guidance to departments on syncing strategy development with planning milestones, scheduling project timelines, forecasting resource needs and setting execution dates.

LMG

LOUISVILLE METRO PLANNING CALENDAR

May	June	July	August	Sept.	Oct.	Nov.	Dec.	Jan	Feb	March	April
	Final Budget Released	**Start of New Fiscal Year**						Mayor Releases Strategic Plan			
Louisville Metro Current State Internal Assessment (Progress toward goals) Louisville Metro External Assessment (e.g., Macro Trends, Benchmarks, Best practice)			Louisville Metro Senior Leadership Planning Retreat	Refine Louisville Strategic Plan	Share Updated Plan with Departments				Mayor and Senior Staff review and reconcile with Mayor's priorities and work with Departments and OMB to finalize budget proposal by May 1		
					Refine Department 6 Year Strategic Plans			Departments Finalize Strategic Plans & Develop 1 year Budgetary and Action Plans		Departments finalize 1 year Budgetary and Action Plans	
	Departments report Strategic Plan progress to Directors	Directors report Strategic Plan progress to Chiefs	Chiefs report Strategic Plan progress to Mayor	Departments conduct their own internal and external assessments		Directors report Strategic Plan progress to Chiefs	Chiefs report Strategic Plan progress to Mayor	Mayor reports Strategic Plan progress to Citizens	Departments report Strategic Plan progress to Directors	Directors report Strategic Plan progress to Chiefs	Chiefs report Strategic Plan progress to Mayor
Implementation, Tracking and Execution of Strategic Plans (ongoing)											

Legend: Mayor's Office | Departments | Mayor's Office & Dept. Directors

Notes:

_____
_____
_____
_____
_____
_____
_____
_____
_____
_____
_____
_____
_____
_____
_____
_____
_____
_____
_____
_____
_____

2014

Our Continuous Improvement Journey…

Mayor Greg Fischer

~ "My dream for Louisville is to create a clean, green, safe and inclusive city where people love to live and work…"